## COMMUNITY AND CULTURE

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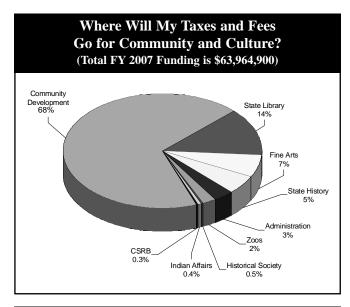


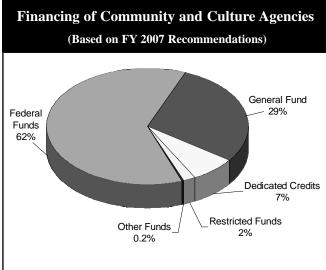
### AGENCY BUDGET OVERVIEW

### COMMUNITY AND CULTURE AGENCIES INCLUDE:

- Community and Culture
- Career Service Review Board

Mission: Enhance the quality of life for the people of the State of Utah, and administer state employee grievances and appeals procedures





### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Housing and Community Development - \$43.7 million

- Rehabilitates homes for some of Utah's lowest income populations; roughly 1,900 homes were energy protected with outside grants, donations, and volunteer hours above legislative appropriations
- Creates and preserves approximately 650 housing units using the Olene Walker Housing Loan Fund

### State Library - \$8.6 million

- Circulates 272,461 items to 16,101 patrons, supported by 51,164 volunteer hours (valued at \$879,500) at the Library for the Blind and Disabled
- Provides computer access to 633,400 articles and other resources from over 10,000 publications through the Internet (*pioneer.utab.gov*)

### Fine Arts - \$4.0 million

- Provides \$1.4 million in matching grants to nonprofit arts organizations
- Provides arts and cultural outreach for 850,000 school children and 130,000 underserved children

### State History and Historical Society - \$3.7 million

- Offers services and information on State History's website; one million hits in FY 2005
- Identifies archaeological and historic sites; 186,423 sites identified in FY 2005

### Ethnic Affairs - \$1.0 million

- Works closely with state agencies to improve responsiveness to the needs of Asians, Blacks, Hispanic/Latinos and Pacific Islanders
- Educates ethnic communities on state services and laws; held 14 town hall meetings providing outreach to 950 individuals on the Driving Privilege Card

### Indian Affairs - \$0.3 million

Coordinates relations between state, tribal, and federal governments to enhance services and find solutions to issues impacting Native American communities

### Career Service Review Board (CSRB) - \$0.2 million

• Resolved 122 grievance cases in FY 2005

### RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Enhance cultural and heritage infrastructures

- Increase distribution of grants and technical assistance to history affiliates with \$200,000 ongoing General Fund to State History
- Identify and repatriate Native American human remains with \$100,000 in ongoing General Fund to State History

### Improve Utah's quality of life through art

- Research the impact of arts and provide information about the results with \$45,000 in ongoing General Fund to Fine Arts
- Restore and preserve the State Fine Art Collection with \$300,000 one-time General Fund for Fine Arts

### Provide assistance for winter heating

 Provide assistance for this winter's home heating bills with a \$1,500,000 General Fund supplemental appropriation to the Weatherization Assistance program

## Provide more resources for those in need of housing

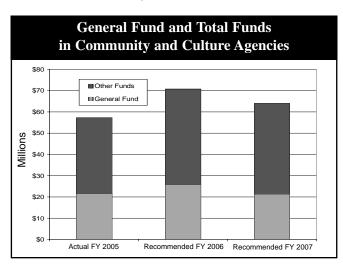
- Mitigate Utah's chronic homelessness with \$500,000 one-time General Fund to the Pamela Atkinson Homeless Trust Fund
- Improve availability and quality of affordable housing with \$250,000 one-time General Fund to the Olene Walker Housing Loan Fund

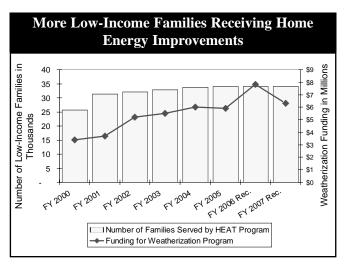
### Improve data access

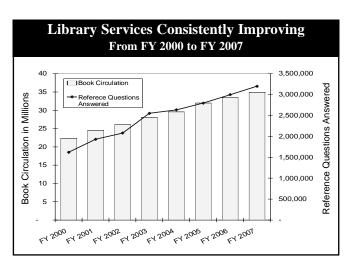
 Increase access to the Pioneer Online Library databases by funding State Library \$88,500 in ongoing General Fund

### Fund increased hearing costs

 Absorb increased grievance hearing costs with \$13,000 of ongoing General Fund to CSRB







### PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2006 Proposed Legislative Intent

### Community and Culture

• Funds for the Historical Society are nonlapsing.

### FY 2007 Proposed Legislative Intent

### Community and Culture

- Funds for Administration are nonlapsing.
- Funds for State History are nonlapsing.
- Funds for the Historical Society are nonlapsing.

- Funds for Fine Arts are nonlapsing.
- Funds for State Library are nonlapsing.
- Funds for Indian Affairs are nonlapsing.
- Funds for Housing and Community Development are nonlapsing.

### Career Service Review Board

• Funds for CSRB are nonlapsing.

## COMMUNITY AND CULTURE Operating Budget

| Problements         Actual         Anthorized         Supple         FF 2006         FF 2006         FF 2006         FF 2006         FF 2007         One-time Addit         FP 2007           General Fund         \$21,370,100         \$22,934,100         \$2,518,100         \$25,577,2200         \$19,128,100         \$10,450,00         \$11,520         \$10,450,00         \$12,220,00         \$10,450,00         \$12,220,00         \$12,2   |   |                   | l                     |                    | Governor Hu            | Governor Huntsman's Recommendations | mmendations                  |                         |
|---|---|-------------------|-----------------------|--------------------|------------------------|-------------------------------------|------------------------------|-------------------------|
| 1 Intended         S21,370,100         S22,954,100         S22,818,100         \$23,772,200         \$10,128,300         \$11,350         \$30,336,60         \$13,200         \$30,440         \$30,440         \$30,436,60         \$30,436,60         \$30,440         \$30,440         \$30,440         \$40,128,300         \$41,130   |   | Actual<br>FY 2005 | Authorized<br>FY 2006 | Supple-<br>mentals | Recommended<br>FY 2006 | Base<br>FY 2007                     | Ongoing and<br>One-time Adj. | Total<br>FY 2007        |
| Particle   | Plan of Financing<br>General Fund<br>Endami Bunda | \$21,370,100      | \$22,954,100          | \$2,818,100        | \$25,772,200           | \$19,128,100                        | \$2,104,500                  | \$21,232,600            |
| rect and Thest Funds   1,536,300   1,194,100   0   1,194,100   1,194,100   0   1,194,100   0   1,194,100   0   1,194,100   0   1,194,100   0   1,194,100   0   0   0   0   0   0   0   0   0  | Federal Fullus<br>Dedicated Credits               | 2,615,500         | 40,128,300            | 364 800            | 40,126,300             | 4 350 700                           | 133,200                      | 79,436,600<br>4 492 200 |
| Funds         (2,527,000)         (2,863,500)         0         (2,863,500)         0         (2,288,400)         (2,288,400)         (2,288,700)         (2,288,700)         (2,288,700)         (2,288,700)         (2,288,700)         (2,288,700)         (2,288,700)         (2,290,700)         (2,201,300)   | Restricted and Trust Funds                        | 1,536,300         | 1,194,100             | 0                  | 1,194,100              | 1,271,600                           | 66,800                       | 1,338,400               |
| brough Funds         1277,500         0         0         0         0         0         0           ning Balances         1223,100         2201,300         0         0         0         0         0         0         0           ning Balances         (2201,300)         0  | Other Funds                                       | (2,527,000)       | (2,863,500)           | 0                  | (2,863,500)            | (2,288,400)                         | (248,700)                    | (2,537,100)             |
| ming Balances         1,223,100         2,201,300         0         2,201,300           | Pass-through Funds                                | 377,500           | 0                     | 0                  | 0                      | 0                                   | 0                            | 0                       |
| g Balances         (2.201,300)         0         0         0         0         0         0           g Finds         (2.290,000)         \$67,620,000         \$3,182,900         \$70,802,900         \$61,765,600         \$61,795,000         \$63,90           Financing         \$57,268,600         \$67,620,000         \$3,1278,800         \$(\$194,900)         \$5,083,900         \$61,765,600         \$61,705,000         \$63,900           munity and Culture         \$3,278,800         \$(\$194,900)         \$3,5083,900         \$2,233,000         \$82,203,000         \$43,700         \$2,233,000         \$43,700  | Beginning Balances                                | 1,223,100         | 2,201,300             | 0                  | 2,201,300              | 0                                   | 0                            | 0                       |
| Financing s57,268,600 857,620,000 85,182,900 851,000 861,765,600 851,99300 853,900 853,000 851,000 853  | Closing Balances                                  | (2,201,300)       | 0                     | 0                  | 0                      | 0                                   | 0                            | 0                       |
| Financing and community and Culture   \$3,383,000   \$57,268,600   \$53,182,900   \$51,95,000   \$51,99,300   \$5 | Lapsing Funds                                     | (239,000)         | 0                     | 0                  | 0                      | 0                                   | 0                            | 0                       |
| ams         munity and Culture         \$3,383,000         \$3,3278,800         \$3,364,900         \$3,368,300         \$2,129,00         \$2,139,00  | Total Financing                                   | \$57,268,600      | \$67,620,000          | \$3,182,900        | \$70,802,900           | \$61,765,600                        | \$2,199,300                  | \$63,964,900            |
| Stand of Community Development         \$3,383,000         \$3,278,800         \$(\$194,900)         \$3,083,900         \$2,253,000         \$(\$132,900)         \$2,100           Affairs         220,700         254,300         3,564,800         49,719,400         253,600         14,200         22,600         43,7           Affairs         36,43,300         46,354,600         3,564,800         0         254,300         14,200         25,600         14,200         3,504,800         14,200         250,000         14,200         250,000         3,504,800         2,510,000         3,504,800         3,504,800         3,402,500         483,200         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,800         3,504,900         3,717,200         3,717,200 </td <td>Programs<br/>Community and Culture</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   | Programs<br>Community and Culture                 |                   |                       |                    |                        |                                     |                              |                         |
| ag and Community Development         38,489,000         46,354,600         3,364,800         49,719,400         42,902,900         822,600         43,7           Affairs         220,700         254,300         254,300         254,300         4501,800         253,600         14,200         3,90           vars         3,643,300         4501,800         0         254,300         0         453,800         0         453,800         0         3,30 <td>Administration</td> <td>\$3,383,000</td> <td>\$3,278,800</td> <td>(\$194,900)</td> <td>\$3,083,900</td> <td>\$2,253,000</td> <td>(\$132,900)</td> <td>\$2,120,100</td>   | Administration                                    | \$3,383,000       | \$3,278,800           | (\$194,900)        | \$3,083,900            | \$2,253,000                         | (\$132,900)                  | \$2,120,100             |
| Affairs         220,700         254,300         0         254,300         14,200         25,300         14,200         25,300         14,200         25,300         14,200         25,300         14,200         25,300         14,200         25,300         3,902,500         483,200         3,902,500         483,200         3,902,500         483,200         3,902,500         45,501,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         4,501,800         4,501,800         4,501,800         4,501,800         4,501,800         4,501,800         4,501,800         4,501,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         2,904,800         4,501,900         4,501,900         4,501,900         4,501,900         4,501,900         4,501,900         2,136,400         2  | Housing and Community Development                 | 38,489,000        | 46,354,600            | 3,364,800          | 49,719,400             | 42,902,900                          | 822,600                      | 43,725,500              |
| urs         3,643,300         4,501,800         0         4,501,800         3,492,500         483,200         3,9           ical Society         179,200         458,800         0         458,800         0         297,000         6,300         3,3           firstory         2,410,900         2,904,800         0         2,904,800         0         2,881,600         493,700         8,5           firstory         1,471,300         1,398,700         0         1,398,700         499,700         8,5           e Walker Housing Loan Fund         2,170,900         2,736,400         0         2,736,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,400         2,336,40  | Indian Affairs                                    | 220,700           | 254,300               | 0                  | 254,300                | 253,600                             | 14,200                       | 267,800                 |
| ical Society 179,200 458,800 0 458,800 6,300 6,300 3,3 distory Listory 2,410,900 2,904,800 0 2,904,800 6,300 4478,100 3,3 distory Library 7,282,000 8,277,500 0 1,398,700 1,398,300 1,398,  | Fine Arts   | 3,643,300         | 4,501,800             | 0                  | 4,501,800              | 3,492,500                           | 483,200                      | 3,975,700               |
| History         2,940,900         2,904,800         0         2,904,800         2,881,600         478,100         3,33           Library         1,282,000         8,277,500         0         8,277,500         0         8,97,000         499,700         8,57,500           Transfers         Ewalker Housing Loan Fund         2,170,900         2,736,400         0         2,736,400         0         2,736,400         0         2,236,400         0         2,170,900         0         2,736,400         0  | Historical Society                                | 179,200           | 458,800               | 0                  | 458,800                | 297,000                             | 6,300                        | 303,300                 |
| library         1,282,000         8,277,500         0         8,277,500         499,700         499,700         8,57           Transfers         1,471,300         1,398,700         0         1,398,700         1,398,700         0         1,3           Walker Housing Loan Fund         2,170,900         2,736,400         0         2,736,400         2,236,400         2,4         2,4         2,4         2,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,4         3,0         3,4         <   | State History                                     | 2,410,900         | 2,904,800             | 0                  | 2,904,800              | 2,881,600                           | 478,100                      | 3,359,700               |
| Transfers         1,471,300         1,398,700         0         1,398,700         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         1,398,700         0         2,476,900         2,476,900         0         2,236,400         2,236,400         0         2,  | State Library                                     | 7,282,000         | 8,277,500             | 0                  | 8,277,500              | 8,097,000                           | 499,700                      | 8,596,700               |
| Housing Loan Fund 2,170,900 2,736,400 0 2,736,400 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 2,776,300 0 2,777,200 0   | Zoos  | 1,471,300         | 1,398,700             | 0                  | 1,398,700              | 1,398,700                           | 0                            | 1,398,700               |
| Housing Loan Fund 2,170,900 2,736,400 0 2,736,400 2,236,400 2,256,400 2,0000 0 2,736,400 200,000 0 2,736,400 200,000 0 2,736,400 200,000 0 2,736,400 200,000 0 2,436,400 200,000 0 2,436,400 200,000 0 2,436,400 20,200,000 0 2,36,400   | Fund Transfers                                    |                   |                       |                    |                        |                                     |                              |                         |
| st Fund 400,000 200,000 0 200,000 0 2 200,000 0 2 2 2 2   | Olene Walker Housing Loan Fund                    | 2,170,900         | 2,736,400             | 0                  | 2,736,400              | 2,236,400                           | 250,000                      | 2,486,400               |
| opriations to Other Funds         (2,570,900)         (2,936,400)         0         (2,936,400)         (2,436,400)         (2,50,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,60,000)         (2,776,300)         (2,776,300)         (2,777,200)         (2,60,000)  | Homeless Trust Fund                               | 400,000           | 200,000               | 0                  | 200,000                | 200,000                             | 0                            | 200,000                 |
| winity and Culture 57,079,400 67,429,300 3,169,900 70,599,200 61,576,300 2,171,200 63,7  Review Board 189,200 190,700 13,000 203,700 189,300 28,100 2  **S7,268,600 \$67,620,000 \$3,182,900 \$70,802,900 \$61,765,600 \$2,199,300 \$63,90  **MAuthorized FY 2006 to Total FY 2007  | Transfer Appropriations to Other Funds            | (2,570,900)       | (2,936,400)           | 0                  | (2,936,400)            | (2,436,400)                         | (250,000)                    | (2,686,400)             |
| Review Board         189,200         190,700         13,000         203,700         189,300         28,100         2           **S7,268,600         \$67,620,000         \$3,182,900         \$70,802,900         \$61,765,600         \$2,199,300         \$63,90           m Authorized FY 2006 to Total FY 2007         -         205.1         (3.5)         201.6         204.6         (7.0)  | Subtotal Community and Culture                    | 57,079,400        | 67,429,300            | 3,169,900          | 70,599,200             | 61,576,300                          | 2,171,200                    | 63,747,500              |
| \$57,268,600   \$67,620,000   \$3,182,900   \$70,802,900   \$61,765,600   \$2,199,300   \$63,90   m Authorized FY 2006 to Total FY 2007   - 205.1 (3.5)   201.6   204.6 (7.0)   | Career Service Review Board                       | 189,200           | 190,700               | 13,000             | 203,700                | 189,300                             | 28,100                       | 217,400                 |
| m Authorized FY 2006 to Total FY 2007 - 205.1 (3.5) 201.6 204.6 (7.0)   | Total Budget                                      | \$57,268,600      | \$67,620,000          | \$3,182,900        | \$70,802,900           | \$61,765,600                        | \$2,199,300                  | \$63,964,900            |
| - 205.1 	 (3.5) 	 201.6 	 204.6 	 (7.0)   | % Change from Authorized FY 2006 to Total         | FY 2007           |                       |                    |                        |                                     |                              | (5.4%)                  |
|   | FTE Positions                                     | 1                 | 205.1                 | (3.5)              | 201.6                  | 204.6                               | (7.0)                        | 197.6                   |

## COMMUNITY AND CULTURE Capital Budget

| Total<br>FY 2007       | \$4,543,000                               | \$4,543,000     | \$4,543,000                           | \$4,543,000  |
|------------------------|---|-----------------|---------------------------------------|--------------|
| Base<br>FY 2007        | \$4,543,000                               | \$4,543,000     | \$4,543,000                           | \$4,543,000  |
| Recommended<br>FY 2006 | \$4,543,000                               | \$4,543,000     | \$4,543,000                           | \$4,543,000  |
| Authorized<br>FY 2006  | \$4,543,000                               | \$4,543,000     | \$4,543,000                           | \$4,543,000  |
| Actual<br>FY 2005      | \$4,184,500                               | \$4,184,500     | \$4,184,500                           | \$4,184,500  |
|                        |   |                 | nicts                                 |              |
|                        | <b>Plan of Financing</b><br>Mineral Lease | Total Financing | Projects<br>Special Service Districts | Total Budget |

## COMMUNITY AND CULTURE

|               |   | General         | Federal      | Dedicated   | Mineral | Restricted  | Other         | Total             |
|---------------|---|-----------------|--------------|-------------|---------|-------------|---------------|-------------------|
| Š             |   | Fund            | Funds        | Credits     | Lease   | Funds       | Funds         | Funds             |
| 3             | 7007  | PERATING BUDGET |              |             |         |             |               |                   |
| Ö             | FY 2006 appropriated budget                                   | \$22,764,300    | \$48,910,100 | \$3,981,500 | 0%      | \$1,194,100 | (\$2.936.400) | \$73.913.600      |
| $\mathcal{C}$ | Adjustments for one-time FY 2006 appropriations               | (3,790,000)     | 0            | 0           | 0       | 0           | 500:000       | (3.290.000)       |
| $\mathcal{C}$ | Adjustments for extra working day                             | (35,500)        | 0            | 0           | 0       | 0           | 0             | (35,500)          |
| ₹             | Adjustments to funding levels                                 | 0               | (9,606,500)  | 369,200     | 0       | 77,500      | 148,000       | (9,011,800)       |
|               | Total Beginning Base Budget - DCC                             | 18,938,800      | 39,303,600   | 4,350,700   | 0       | 1,271,600   | (2,288,400)   | 61,576,300        |
|               | Statewide Ongoing Adjustments                                 |                 |              |             |         |             |               |                   |
| <u>:</u>      | Cost-of-living adjustments of 2.5%                            | 193,300         | 30,500       | 30.800      | O       | 16 500      | 300           | 271 400           |
| E             | Discretionary salary increase funding                         | 154,600         | 24,400       | 24,600      | 0       | 13.200      | 200           | 217.000           |
| C             | Internal service fund adjustments                             | 43,400          | 009'9        | 6,500       | 0       | 0           | 2             | 56 500            |
| రి            | Human resources consolidation adjustments                     | (33,200)        | 0            | 0           | 0       | 0           | 0             | (33,200)          |
| ರಿ            | Health insurance rate adjustments                             | 119,500         | 22,000       | 27,400      | 0       | 9,300       | 300           | 178,500           |
| Clo           | Termination pool rate adjustments                             | 279,100         | 44,000       | 44,400      | 0       | 23,500      | 400           | 391,400           |
| Cii           | Retirement rate adjustments                                   | 49,400          | 7,700        | 7,800       | 0       | 4,300       | 100           | 69,300            |
|               | Subtotal Statewide Ongoing Adjustments - DCC                  | 806,100         | 135,200      | 141,500     | 0       | 008'99      | 1,300         | 1,150,900         |
|               | Ongoing Adjustments   |                 |              |             |         |             |               |                   |
|               | Administration  |                 |              |             |         |             |               |                   |
| C12           | Parking garage lease increase                                 | 140,000         | 0            | 0           | 0       | 0           | c             | 140 000           |
| C13           | DCC/GOED base funding switch                                  | (353,200)       | 0            | 0           | 0       | . 0         | • •           | (353.200)         |
|               | Fine Arts   |                 |              |             |         |             |               | (007,000)         |
| C14           | Research and public information                               | 45,000          | 0            | 0           | 0       | 0           | 0             | 45.000            |
|               | State History   |                 |              |             |         | •           | ·             | 2006              |
| CIS           | Native American human remains identification and repatriation | 100,000         | 0            | 0           | 0       | 0           | 0             | 100,000           |
| C16           | Project grants  | 200,000         | 0            | 0           | 0       | 0           | 0             | 200,000           |
|               | State Library   |                 |              |             |         |             |               |                   |
| C17           | Pioneer Online Library databases                              | 88,500          | 0            | 0           | 0       | 0           | 0             | 88,500            |
|               | Subtotal Ongoing Adjustments - DCC                            | 220,300         | 0            | 0           | 0       | 0           | 0             | 220,300           |
|               | One-time Adjustments  |                 |              |             |         |             |               |                   |
|               | Fine Arts   |                 |              |             |         |             |               |                   |
| C18           | State Fine Art Collection                                     | 300,000         | 0            | 0           | 0       | С           | G             | 300 000           |
|               | Housing and Community Development                             |                 |              |             |         |             |               | ono tono          |
| C19           | Pamela Atkinson Homeless Trust Fund                           | 500,000         | 0            | 0           | 0       | (500,000)   | 0             | 0                 |
| C20           | Homeless Trust Fund program                                   | 0               | 0            | 0           | 0       | 200,000     | 0             | 200.000           |
| <i>3</i>      | Olene Walker Housing Loan Fund                                | 250,000         | 0            | 0           | 0       | 0           | (250.000)     | 0                 |
|               | Subtotal One-time Adjustments - DCC                           | 1,050,000       | 0            | 0           | 0       | 0           | (250,000)     | 800,000           |
|               | Total FY 2007 DCC Adjustments                                 | 2,076,400       | 135,200      | 141,500     | 0       | 908'99      | (248,700)     | 2,171,200         |
| Tot           | Total FY 2007 DCC Operating Budget                            | \$21,015,200    | \$39,438,800 | \$4.492.200 | 95      | \$1 338 400 | (6) 537 100)  | 663 747 500       |
|               |   |                 |              |             | *       | ~~· (~~~(** | (Actionistan) | מטטייין די וינטטי |

# COMMUNITY AND CULTURE - CONTINUED

|  |                           | en in i        | Credits   | Lease       | Funds       | Funds | Funds       |
|--|---------------------------|----------------|-----------|-------------|-------------|-------|-------------|
| COMMUNITY AND CULTURE FY 2006 OPERATING I                    | RATING BUDGET ADJUSTMENTS | USTMENT        |           |             |             |       |             |
| Supplemental Adjustments<br>Administration                   |                           |                |           |             |             |       |             |
| C22 Parking garage lease increase                            | \$70,000                  | 0\$            | \$0       | S.          | 0\$         | Ş     | 870 000     |
| C23 DCC/GOED base funding switch                             | (264,900)                 | 0              | , 0       | 0           | <u> </u>    | Q.    | (264.900)   |
| Housing and Community Development                            |                           |                |           | •           | ,           |       | (000,400-)  |
|  | 0                         | 0              | 153,000   | 0           | 0           | 0     | 153,000     |
|  | 0                         | 0              | 211,800   | 0           | 0           | 0     | 211.800     |
|  | 1,500,000                 | 0              | 0         | 0           | 0           | 0     | 1,500,000   |
| C27 Office of Museum Services - The Leonardo Project         | 1,000,000                 | 0              | 0         | 0           | 0           | 0     | 1,000,000   |
| C28 Office of Museum Services - 2007 Deaflympic Winter Games | 500,000                   | 0              | 0         | 0           | 0           | 0     | 500,000     |
| Subtotal Supplemental Adjustments - DCC                      | 2,805,100                 | 0              | 364,800   | 0           | 0           | 0     | 3,169,900   |
| Total FY 2006 DCC Budget Adjustments                         | \$2,805,100               | 0\$            | \$364,800 | 0\$         | 0\$         | 0\$   | \$3,169,900 |
| Dase budget  C29 FY 2006 appropriated by deet                | 5                         | G <sub>a</sub> | S         | 000 000     | Š           | 4     | 000         |
|  | ) <b>4</b>                | 0,6            | 0\$       | \$2,500,000 | 0 <b>\$</b> | 0\$   | \$2,500,000 |
|  | 0                         | 0              | 0         | 2,043,000   | 0           | 0     | 2,043,000   |
| Total FY 2007 DCC Capital Base Budget                        | 0                         | 0              | 0         | 4,543,000   | 0           | 0     | 4,543,000   |
| Total FY 2007 DCC Capital Budget                             | 0\$                       | 0\$            | 0\$       | \$4,543,000 | \$0         | 0\$   | \$4,543,000 |
| CABEER SERVICE REVIEW BOARD EV 2007 OPERAT                   | 7 OPERATING BUIDGET       | 1.             |           |             |             |       |             |
| Beginning Base Budget  |                           |                |           |             |             |       |             |
|  | \$189,800                 | <b>\$</b> 0    | \$0       | 80          | \$0         | 98    | \$189,800   |
| C32 Adjustments for extra day                                | (200)                     | 0              | 0         | 0           | 0           | ٥     | (200)       |
| Total Beginning Base Budget - CSRB                           | 189,300                   | 0              | 0         | 0           | 0           | 0     | 189,300     |
| Statewide Ongoing Adjustments                                |                           |                |           |             |             |       | ,           |
|  | 3,500                     | 0              | 0         | 0           | 0           | 0     | 3.500       |
|  | 2,800                     | 0              | 0         | 0           | 0           | 0     | 2,800       |
|  | 1,000                     | 0              | 0         | 0           | 0           | 0     | 1,000       |
|  | 2,000                     | 0              | 0         | 0           | 0           | 0     | 2,000       |
| -  | 4,900                     | 0              | 0         | 0           | 0           | 0     | 4,900       |
| C38 Retirement rate adjustments                              | 006                       | 0              | 0         | 0           | 0           | 0     | ,006        |
| Subtotal Statewide Ononing Adjustments - CRB                 | 15 400                    |                | c         | (           |             |       |             |

# COMMUNITY AND CULTURE - CONTINUED

| U             | 0           | 4,543,000                                       | 0  | 0  | 0  | FY 2007 Capital Recommendation  |
|---------------|-------------|---|--|--|--|---|
| 0             | 0           | 4,543,000                                       | 0  | 0  | 0  | FY 2007 Capital Base Budget   |
| 0             | 0           | 0   | 364,800  | 0  | 2,818,100  | FY 2006 Operating Adjustments   |
| (2,537,100)   | 1,338,400   | 0   | 4,492,200  | 39,438,800   | 21,232,600   | FY 2007 Operating Recommendation  |
| (248,700)     | 008'99      | 0   | 141,500  | 135,200  | 2,104,500  | FY 2007 Operating Ongoing and One-time Adjustments                                  |
| (\$2,288,400) | \$1,271,600 | 80  | \$4,350,700  | \$39,303,600   | \$19,128,100   | FY 2007 Operating Base Budget   |
|               |             |   |  |  |  | COMMUNITY AND CULTURE TOTALS  |
| 80            | 0\$         | 0\$   | 0\$  | 0\$  | \$13,000   | Total FY 2006 CSRB Budget Adjustments   |
| 0,0           | 0           | 0   | 0  | 0  | \$15,000<br>13,000   | Cro increaseu guevance nearing expenses<br>Subtotul Supplemental Adjustments - CSRB |
|               |             |   |  |  |  | Sn  |
|               |             |   | BNTS   | T ADJUSTMI   | ATING BUDGE  | CAREER SERVICE REVIEW BOARD FY 2006 OPER  |
| 0\$           | 0\$         | 0\$   | 0\$  | 0\$  | \$217,400  | Total FY 2007 CSRB Operating Budget   |
| 0             | 0           | 0   | 0  | 0  | 28,100   | Total FY 2007 CSRB Adjustments  |
| 0             | 0           | 0   | 0  | 0  | 13,000   | Subsotal Ongoing Adjustments - CSRB   |
| 0             | 0           | 0   | 0  | 0  | 13,000   | Ongoing Adjustments  (39 Increased grievance hearing expenses                       |
| Funds         | Funds       | Lease   | Credits  | Funds  | Fund   |   |
| Other         | Restricted  | Mineral   | Dedicated  | Federal  | General  |   |
|               | So          | Pur Fur Oct | 80 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | ted         Mineral         Restricted         Out           0         0         0         0           0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         \$0         0         0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$1,271,600         (\$2         \$1,271,600         (\$2           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$1,338,400         \$0         \$0           \$0         \$4,543,000         \$0         \$0           \$0         \$4,543,000         \$0         \$0 | ted         Mineral         Restricted         Out           0         0         0         0           0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         0         0         0           \$0         \$0         0         0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$1,271,600         (\$2         \$1,271,600         (\$2           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$1,338,400         \$0         \$0           \$0         \$4,543,000         \$0         \$0           \$0         \$4,543,000         \$0         \$0 | Federal   Dedicated   Mineral   Restricted   Other                                  |